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1961-1963
Supplement

State of
Montana

BUDGET SUPPLEMENT

For the Biennium
July 1, 1961 to June 30, 1963

Submitted by
DONALD NUTTER
Governor-Elect

STATE DOCUMENTS COLLECTION

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As provided by Section 4, Chapter 158, Laws of 1959, the Governor-elect requests the following increases in budget recommendations for fiscal year beginning July 1, 1961 and ending June 30, 1962.

State Training School

From the General Fund

Governor Recommends
\$777,225

Governor-Elect Recommends
\$871,005

Highway Commission for Advertising

From the Highway Fund

Governor Recommends
\$ 85,000

Governor-Elect Recommends
\$126,500

As provided by Section 4, Chapter 158, Laws of 1959, the Governor-elect requests the following increases in budget recommendations for fiscal year beginning July 1, 1962 and ending June 30, 1963.

State Training School

From the General Fund

Governor Recommends
\$773,125

Governor-Elect Recommends
\$864,840

Highway Commission for Advertising

From the Highway Fund

Governor Recommends
\$ 85,000

Governor-Elect Recommends
\$126,500

STATE OF MONTANA

Summary of State Training School

	1957 Biennium		1959 Biennium		1961 Biennium	
	Actual 1957-58	Actual 1958-59	Actual 1959-60	Estimate 1960-61	Recommended 1961-62 1962-63	
Number of Positions	128	151	172	175	156	156
Distribution by Function						
Administration	65,089	67,592	79,486	84,401	75,415	77,168
Care & Custody of Students & Inmates	328,621	389,697	476,515	480,450	493,663	497,260
General Services	192,921	170,913	201,930	201,810	173,085	173,085
Education & Training	24,935	26,369	28,143	27,985	28,402	28,402
Farm	120,947	107,108	110,801	109,800	102,425	102,425
Equipment	32,584	42,103	14,031		6,015	
Land & Buildings	151,753	273,095	101,841		12,000	7,000
Debt Service	87,541	88,209	87,146	100,000	100,000	100,000
Bakery Credit	(14,220)	(16,338)	(16,834)	(19,049)	(20,000)	(20,500)
Trading Credit		(3,034)				
Total	990,171	1,145,714	1,083,059	985,397	971,005	964,840
Distribution by Object						
Salaries & Wages	414,915	466,851	594,617	598,906	578,015	577,165
Operating	300,445	287,120	294,550	298,430	288,025	294,225
Travel	1,451	1,406	1,009	960	825	825
Equipment	32,584	42,103	14,031		6,015	
Land & Buildings	151,753	273,095	101,841		12,000	7,000
Repairs & Replacements	15,702	6,302	6,699	6,150	6,125	6,125
Debt Service	87,541	88,209	87,146	100,000	100,000	100,000
Bakery Credit	(14,220)	(16,338)	(16,834)	(19,049)	(20,000)	(20,500)
Trading Credit		(3,034)				
Total	990,171	1,145,714	1,083,059	985,397	971,005	964,840
Financing						
General Fund	754,531	792,558	937,921	884,623	871,005	864,840
Equalization Fund						
Highway Fund						
Millage Fund						
Other						
Training School Constr.	148,099	264,947	57,991	774		
Training School I&S 1955	85,526	88,120	87,147	100,000	100,000	100,000
Training School I&S	2,015	89				
Total Financing	990,171	1,145,714	1,083,059	985,397	971,005	964,840

Agency State Training School

Administration	1957 Biennium		1959 Biennium		1961 Biennium	
	Actual 1957-58	Actual 1958-59	Actual 1959-60	Estimate 1960-61	Recommended 1961-62 1962-63	
Number of Positions	8	8	7	7	5	5
Salaries & Wages	28,681	26,490	28,721	34,396	26,140	26,440
Employee Benefits	24,634	28,145	40,713	40,000	42,000	43,453
Total	53,315	54,635	69,434	74,396	68,140	69,893
Operating						
Communication	4,017	4,761	4,610	4,650	4,000	4,000
Office Supplies	1,764	2,109	1,024	1,050	1,000	1,000
Dues & Subscriptions	225	674	283	275	275	275
Gratuities, Burials & Autopsies	2,395	1,257	505	500	500	500
Insurance & Licenses		893	459	450	400	400
Escapes & Rewards	45		5	10		
Legal & Investigation	53					
Miscellaneous						
Official Bonds		15	47	50	50	50
Freight & Express	73	10	17	15	20	20
Local Board		180	180	180	180	180
Miscellaneous	1,126	1,328	1,730	1,675		
Total Operating	9,698	11,227	8,860	8,855	6,425	6,425
Travel						
In-State			788	750	750	750
Total Travel	1,366	1,338	788	750	750	750
Repairs & Replacements						
Repairs			404	400	100	100
Total	710	392	404	400	100	100
Total Current Expenditures	65,089	67,592	79,486	84,401	75,415	77,168

Agency State Training School

Care and Custody of Students & Inmates	1957 Biennium		1959 Biennium		1961 Biennium	
	Actual 1957-58	Actual 1958-59	Actual 1959-60	Estimate 1960-61	Recommended 1961-62 1962-63	
Number of Positions	94	111	129	130	119	119
Salaries & Wages	245,159	284,362	373,377	373,000	377,163	374,560
Employee Benefits						
Total	245,159	284,362	373,377	373,000	377,163	374,560
Operating						
Food	59,349	72,619	65,571	70,000	82,000	88,000
Household and Dining Room Supp.	2,060	351	2,807	2,500	1,500	1,500
Clothing & Related	4,372	5,391	4,651	4,650	5,500	5,600
Hospital, Medical & Dental	3,144	4,806	14,458	14,000	12,000	12,000
Drugs & Medicines	12,119	14,773	13,363	14,000	14,000	14,000
Recreational & Religious	2,418	1,973	2,288	2,300	1,500	1,600
Chemical & Lab.		5,422				
Total Operating	83,462	105,335	103,138	107,450	116,500	122,700
Total Current Expenditures	328,621	389,697	476,515	480,450	493,663	497,260

Summary of Highway Commission

	1957 Biennium		1959 Biennium		1961 Biennium	
	Actual	Actual	Actual	Estimate	Recommended	
	1957-58	1958-59	1959-60	1960-61	1961-62	1962-63
Number of Positions	1,612	1,795	1,800	1,979	1,967	1,957
Distribution by Function						
Administration	1,447,278	1,822,731	1,866,584	1,369,760	1,370,100	1,418,000
Advertising	85,080	84,997	84,993	85,000	126,500	126,500
Pre-Construction	1,800,033	1,732,881	1,866,715	3,100,000	3,061,000	3,022,000
Right-of-Way	1,712,223	5,029,007	3,502,623	5,689,300	5,252,840	5,082,880
Federal Aid Projects	1,847,162	2,467,147	2,614,032	4,910,000	4,850,000	4,810,000
Pay. to Contractors	23,416,652	31,754,369	28,760,303	51,900,000	49,800,000	48,130,000
Capital Outlay	1,370,383	1,028,176	1,116,716	952,250	1,013,000	1,030,300
Highway Maintenance	6,614,992	6,503,730	6,725,795	7,052,000	7,193,000	7,300,000
Access Roads	14,964	12,103	19,170	20,000	30,000	30,000
G.V.W. Division	178,368	184,007	205,043	220,000	220,000	220,000
Importers Gas Tax	6,305	7,272	7,281	10,000	10,000	10,000
Legislature Approp.	215,856	175,994	171,673	175,000	175,000	175,000
Highway Bldg. Rep.	48,911	39,065	28,095	80,000	10,000	10,000
Adv. Pay. 104-70 T.Fd.	15,546,475	5,978,580	(151,431)			
Interest & Sinking	530,000	(69,900)	(185)			
Expenditure Credits	(855,036)	(881,919)	(758,142)	(962,000)	(900,000)	(930,000)
Total	53,979,646	55,868,240	46,059,265	74,601,310	72,211,440	70,434,680

Distribution by Object						
Salaries & Wages	7,210,369	8,307,833	8,693,921	11,186,130	11,191,020	11,239,460
Operating Expenses	5,819,799	8,599,835	7,163,041	9,647,430	9,298,720	9,165,920
Travel & Misc. Exp.	476,600	732,825	803,780	1,372,500	1,363,700	1,354,000
Pay. To Contractors	23,416,652	31,754,369	28,760,303	51,900,000	49,800,000	48,130,000
Capital Outlay	1,370,383	1,028,176	1,116,716	952,250	1,013,000	1,030,300
Access Roads	14,964	12,103	19,170	20,000	30,000	30,000
G.V.W. Division	178,368	184,007	205,043	220,000	220,000	220,000
Importers Gas Tax	6,305	7,272	7,281	10,000	10,000	10,000
Legislature Approp.	215,856	175,994	171,673	175,000	175,000	175,000
Highway Bldg. Rep.	48,911	39,065	28,095	80,000	10,000	10,000
Adv. Pay. 104-70 T.Fd.	15,546,475	5,978,580	(151,431)			
Interest & Sinking	530,000	(69,900)	(185)			
Expenditure Credits	(855,036)	(881,919)	(758,142)	(962,000)	(900,000)	(930,000)
Total	53,979,646	55,868,240	46,059,265	74,601,310	72,211,440	70,434,680

Financing

Highway Fund &						
Highway Trust Fund	38,317,118	26,256,856	16,940,366	25,425,810	25,060,940	24,709,180
Leased Land Revenue	1,118	1,368	299	500	500	500
Specified U.S. Aid						
Construction	13,347,491	24,133,321	21,857,830	38,925,000	37,350,000	36,100,000
Project Supervision	917,742	1,660,954	1,759,042	3,675,000	3,600,000	3,600,000
Right-of-Way	433,261	2,591,232	3,900,823	4,250,000	3,900,000	3,800,000
Pre-Construction	962,916	1,224,509	1,600,905	2,325,000	2,300,000	2,225,000
Total Financing	53,979,646	55,868,240	46,059,265	74,601,310	72,211,440	70,434,680

Agency Highway Commission

Division	1957 Biennium		1959 Biennium		1961 Biennium	
Summary	Actual 1957-58	Actual 1958-59	Actual 1959-60	Estimate 1960-61	Recommended 1961-62 1962-63	
Salaries & Wages	6,805,492	7,710,312	8,101,738	10,435,830	10,438,680	10,444,480
Employee Benefits	399,712	590,735	586,460	743,800	745,840	788,480
Commissioners' Per Diem	5,165	6,786	5,723	6,500	6,500	6,500
Total	7,210,369	8,307,833	8,693,921	11,186,130	11,191,020	11,239,460

Operating

Postage	12,295	20,328	14,985	12,150	13,200	13,100
Office Supplies	57,218	65,024	71,123	15,900	15,200	14,700
Tel. & Tel.	13,866	17,361	18,200	9,400	8,800	8,800
Other Supplies	35,062	49,975	50,171	49,200	48,160	48,190
Supplies & Materials	2,024,202	1,731,930	1,822,388	1,885,850	1,935,000	1,975,000
Subscriptions & Dues	2,355	3,011	2,474	2,000	2,000	1,800
Rentals	1,405,455	1,432,751	1,447,351	1,550,420	1,630,420	1,640,420
Utilities & Janitor Supp.	20,949	50,498	53,961	55,000	55,000	55,000
Transportation & Supp.	565,772	322,243	414,989	696,000	687,000	678,000
Auto & Sundry Expense	30,958	32,397	37,077	19,000	20,000	21,000
Auto Expense	242	1,586	1,021	1,000	1,000	1,000
Expenses	68,460	79,604	54,230	87,000	84,000	84,000
Freight, Express	3,645	4,585	4,997	4,100	4,300	4,200
Court & Legal	26,595	489,759	143,838	275,000	275,000	275,000
Photos, Highway Maps	29,098	31,178	33,476	33,000	35,480	35,000
Taxes	67					
Standard Plans	7,540	14,759	10,393			
Specifications	3,661	7,370				
Conference Expense	6,894	10,459	12,801	5,100	4,200	4,200
Legislation & Advertising	136					
National Advertising	29,969	40,134	34,253	36,900	60,000	60,000
Tourist Pamphlets	24,292	10,246	17,632	14,700	20,700	20,700
Information Pamphlets		2,545	1,772	2,000	2,000	1,800
County Eng. Consultation	60		306			
Field Manuals	1,138	495				
Technical Instruction	3,708	4	1,152	2,000	1,800	1,800
Awards	1,009	6		100	100	100
Official Bonds	423	743	515	400	450	450
Training Examinations	228	6				
Fire & Liability Ins.	7,159	3,830				
Fire Insurance-Buildings		560	1,034	60,000	1,000	2,000
Bond Sales Expense	135	1,147				
Exhibiting	2,268	3,644	3,257	3,500	4,200	4,200
Equipment Hire	34,738	28,877	12,895	22,000	24,000	25,000
Fencing Allowances	137,386	265,296	210,112	381,000	350,000	325,000
Damages	579,634	2,174,208	1,555,311	2,300,000	2,100,000	2,000,000
Right-of-Way Purchases	662,721	1,688,860	1,111,366	2,108,000	1,900,000	1,850,000
Right-of-Way Res.Studies		4,665				
Gravel & Sand Pits	14,446	2,600	1,251	1,000	1,500	1,500
Gas Distribution	6,013	1,691	2,905	5,000	5,000	5,000
Signs & Signals		44	1,863	2,000	1,000	1,000
Broadcasting		165	64	110	110	110
Press Expense		243	338	350	350	350
Hired-Car Insurance		100				
Secondary Road Maint.		4,908	11,795	6,000	6,000	6,000
Public Relations			511	500	500	500
Public Hearings			454	1,000	500	500
Fiscal Audits			780	750	750	500
Total Operating	5,819,799	8,599,835	7,163,041	9,647,430	9,298,720	9,165,920

Agency Highway Commission

Division Summary	1957 Biennium		1959 Biennium		1961 Biennium	
	Actual	Actual	Actual	Estimate	Recommended	
	1957-58	1958-59	1959-60	1960-61	1961-62	1962-63
Travel & Misc. Exp.						
In-State						
Out-of-State						
Total Travel & Misc. Exp.	476,600	732,825	803,780	1,367,800	1,363,700	1,354,000
Capital Outlay						
Equipment, Engineering	31,052	44,515	18,623	40,000	40,000	43,000
Equipment, Office	49,946	69,831	50,664	37,100	33,500	29,000
Automobiles	10,368	49,292	29,689	45,000	40,000	40,000
Trucks	109,117	281,319	309,838	310,000	300,000	305,000
Tractors	88,320	71,815	115,077	120,000	110,000	115,000
Graders	(1,535)	2,641	1,488	3,100	1,500	2,000
Snow Removal Equip.	63,069	37,504	48,309	60,000	45,000	47,000
Loading & Crushing Equip.	(7,500)	(876)	225		1,000	1,000
Trailers	7,849	3,116	12,169	10,000	10,000	11,000
Oiling Equipment	15,117	17,807	5,645	20,000	15,000	17,000
Misc. Mobile Equipment	4,837	37,065	9,846	30,000	25,000	20,000
Equipment, Minor-Maint. & Construction	3,626	1,474	1,676	1,900	2,000	2,100
Stores, Office	(4,799)	7,969	3,294	2,000	1,000	1,000
Stores, Mobile & Maint.	19,793	(24,194)	76,517		5,000	5,000
Highway Buildings	874,700	239,426	231,375	166,000	250,000	250,000
Division Shop Tools	15,583	16,293	15,455	13,000	14,000	14,000
Authorized Shop Expend.	3,207	3,975	14,540		2,000	2,500
Division Gas Storage	15,087	6,204	11,634	9,000	10,000	10,000
Division Road Oil Stor.	14,960	3,150	10,846	7,000	7,000	7,000
Radio Stations, Construction of	(361)	1,140	32,599	10,000	5,000	6,000
Equipment, Lab.	17,061	12,647	19,231	20,000	24,000	27,000
Equipment, Photographic	7,156	1,011	1,312	22,900	6,500	8,000
Construction, Gravel & Sand Pits	33,730	45,086	(3,047)	25,250	25,000	25,000
Gravel Production for Stores		107,690	58,568		20,000	20,000
Stores, Automotive Repair Parts		25,546	40,481		20,000	22,000
Stores, Gravel		(33,270)	662		500	700
Total Capital Outlay	1,370,383	1,028,176	1,116,716	952,250	1,013,000	1,030,300

Agency Highway Commission

Division	1957 Biennium		1959 Biennium		1961 Biennium	
	Dissemination of Public Information					
	Actual 1957-58	Actual 1958-59	Actual 1959-60	Estimate 1960-61	Recommended 1961-62	Recommended 1962-63
Number of Positions	4	4 PT 3 FT	4 PT 3 FT	4 PT 3 FT	5 PT 3 FT	5 PT 3 FT
Salaries & Wages	17,145	14,703	16,687	17,400	22,400	22,400
Employee Benefits	105	91	91	100	100	100
Total	17,250	14,794	16,778	17,500	22,500	22,500
Operating						
Postage	3,829	9,488	4,179	4,000	5,000	5,000
Office Supplies	1,885	1,131	1,946	900	1,200	1,200
Tel. & Tel.	703	593	690	800	800	800
Subscriptions & Dues	391	322	242			
Photos & Maps	1,240	1,127	3,598	3,000	7,000	7,000
Tourist Pamphlets	24,292	10,246	17,632	14,700	20,700	20,700
Legislation & Advertising	45					
National Advertising	29,969	40,134	34,253	36,900	60,000	60,000
Exhibiting	2,268	3,564	2,562	2,800	3,500	3,500
Conference Expense		402	439	100	200	200
Freight & Express	500	392	467	500	600	600
Auto Expense	242	1,586	1,021	1,000	1,000	1,000
Total Operating	65,364	68,985	67,029	64,700	100,000	100,000
Travel						
Total Travel	2,466	1,218	1,187	2,800	4,000	4,000
Total Expenditures	85,080	84,997	84,993	85,000	126,500	126,500

